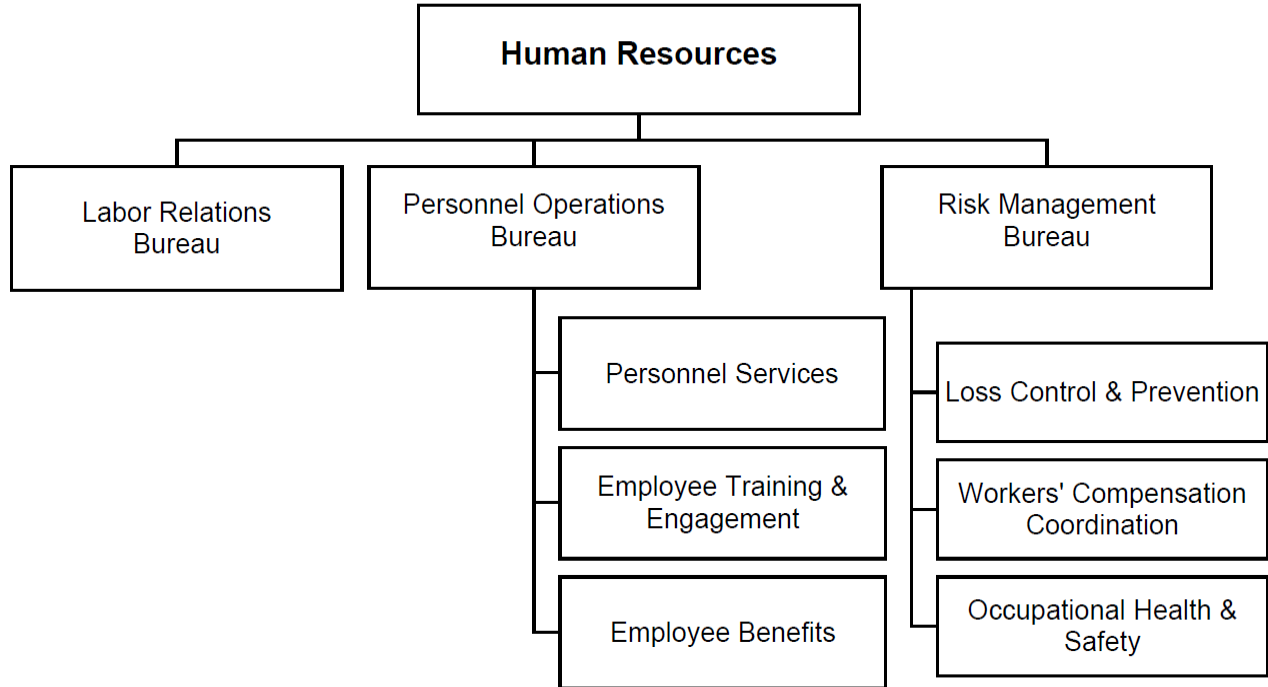


Human Resources



Alejandrina R. Basquez, Director

Cynthia Stafford, Deputy Director, Personnel Operations

Kenneth Walker, Manager, Labor Relations

Randall Sellers, Manager, Risk Management

Department Overview

Mission:

To provide leadership and operational support to City departments to enhance their ability to recruit and retain a qualified, diverse workforce and to effectively manage business risks.

Core Services:

- Provide the leadership and operational support needed to attract, retain and develop a qualified and diverse workforce so that all City departments can effectively and efficiently provide their core services to the community, meet their operational goals and provide exceptional service.
- Protect the City's assets and promote sustainable management of the City's resources through effective risk management and long-term planning.
- Preserve the City's investment in its workforce through higher retention rates by providing fair compensation, benefits, career development and training, and a respectful employee-friendly workplace.
- Evaluate and improve processes, including rules and organization structure that inhibit our ability to staff critical functions and services.

FY 17 Focus:

In FY 17, the Human Resources Department will continue to support City departments so they can fill vacancies in a timely manner and retain a diverse and qualified workforce while limiting the City's liability by ensuring compliance with government regulations.

As part of the FY 17 Budget, the Department will be strategically pursuing noteworthy technological changes which will allow both active and retired employees the opportunity to better access and manage their health care benefits, in accordance with Mayor Garcia's vision for the City. The Department will continue to implement changes that will bring the Department and the City, as a whole, up to par with other agencies and reduce the paperwork needed to manage health benefits for all participants. The new changes will include automating COBRA administration; the introduction of an online, member self-service benefits enrollment system; and member self-service management of life insurance beneficiaries.

The Department will also continue to offer citywide training and development opportunities, recruitment and retention activities, and organizational development services so employees can strengthen their skills in preparation for leadership roles. Also, the Department is working to enhance a training program to increase the use of technology, implement industry best practices and link training to core competencies. The Department is also developing an employee engagement plan aimed at reducing employee turnover and increasing job satisfaction.

In addition, Human Resources will continue to provide other departments with safety training and consultations, facility inspections, accident monitoring and reporting, policy development, mitigation of workplace hazards, reduction of injuries and vehicle accidents, and ensure compliance with Cal-OSHA and other safety regulations. The Department, in its support of all differently-abled employees, strives to continue to be in compliance with state and federal disability laws, ensuring employees are informed regarding their benefits and their responsibilities.

Department Performance Measures

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	6.4%	7.0%	6.8%	7.0%

The data reflects resignations, dismissals, deaths, layoffs and retirements, among other types of departures. The turnover rate is reported by calendar year rather than fiscal year. At this time, it is difficult to gauge the turnover rate for calendar year 2016. The rate is heavily influenced by retirements, with a high number of retirements occurring in December.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Percentage of grievances that come to HR and are resolved at the HR level	83%	100%	78.6%	100%

The Department makes every effort to resolve each grievance it receives. By resolving grievances internally, the City demonstrates its commitment to upholding the terms of the MOUs with employee organizations. In addition, the City saves time and other resources by handling grievances internally rather than through arbitration. Human Resources will continue to handle grievances expeditiously and with great diligence for the remainder of FY 16 and through FY 17 in order to achieve a 100 percent resolution rate.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Injury and Illness Incident Rate per 100 Employees (Cal-OSHA)	8.6	8.7	8.4	9.0

The Occupational Safety and Health Administration (OSHA) established this measure so that agencies may assess their safety performance compared to other entities. Injuries and illnesses resulting in death, loss of consciousness, restriction of work duties, and transfer of duties, lost workdays or medical treatment beyond first aid are reported. The rate is an estimate based on the calendar year rather than fiscal year.

FY 16 Accomplishments

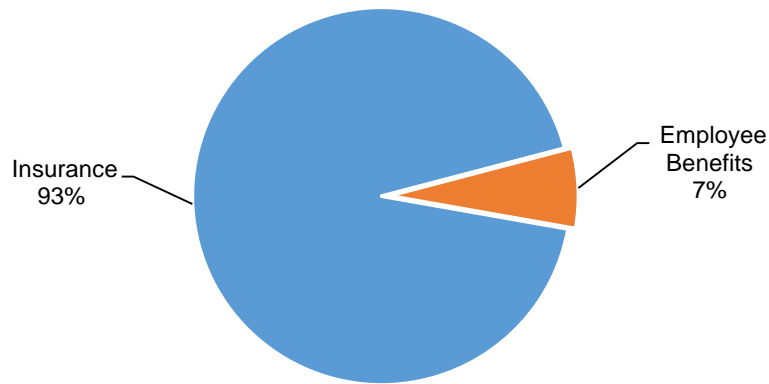
- Successfully investigated and/or mediated all internal harassment/discrimination complaints to achieve a 78.6 percent completion rate.
- Implemented electronic COBRA administration allowing the City to ensure that Federal COBRA notices are sent in accordance with the law.
- Implemented the City's first online, self-service Open Enrollment process, eliminating manual input of changes, reducing errors, and eliminating thousands of pieces of paper being handled by City staff.
- Implemented an alternative payment system for retiree medical benefits, eliminating the equivalent of \$100,000 in checks being processed by City staff on the monthly basis, providing more options for retirees to pay for their medical benefits and better tracking of payments made.
- Implemented a confidential Employee Assistance Program (EAP) provider with 24/7 access with expanded work/life balance services for active employees and their dependents.
- Implemented the City's first voluntary life insurance program for all employees.
- Implemented a new Flexible Spending Account vendor that enhanced services to employees, provided a debit card for eligible health care expenses, and increased ease of use for employees.
- Created a "HR" Twitter account to improve communication with employees.
- Created an Employee Training and Engagement Division to enhance these services to employees.
- Streamlined, branded and made consistent management recruitments job bulletins.
- Successfully re-wrote and implemented several important personnel policies, including Drug & Alcohol, Alternate Staffing, Step Placement, Collateral Employment and Computer and Technology Use.
- Implemented monthly Payroll Personnel Assistant (PPA) training to enhance their job knowledge and performance and conducted a day-long Administrative Officers Academy to ensure uniform application of Policies and Procedures and enhanced job knowledge.
- Successfully concluded a 5-year PERS Audit that required significant changes in the City's language for several skill pays.
- Continuous streamlining of the City's Health Insurance Program, with the goal of providing more efficient dissemination of services and cost effectiveness.
- Continued to successfully implement a new City Employee Wellness Program to promote ongoing health & wellness of City employees and their families.
- Enhanced information on both Internet and Intranet to provide employees, supervisors and members of the public (Internet only), with additional tools and information about personnel services and practices.
- Improved information dissemination to employees regarding benefits, training and wellness.

FY 16 Accomplishments

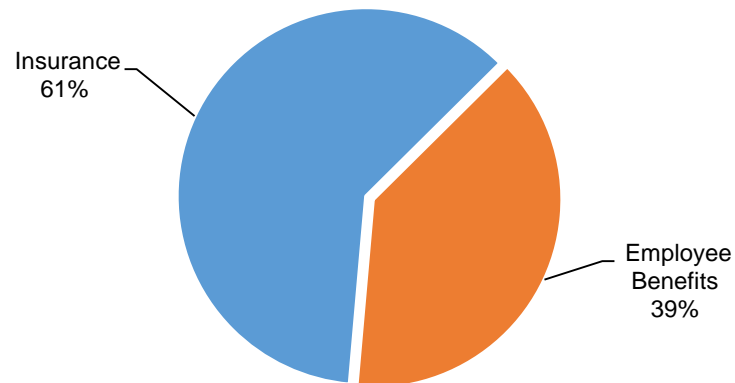
- Successfully improved recruitment efficiency through the utilization of NeoGov software to automate the hiring process through applicant tracking, acceptance on online applications for management and unclassified recruitments which increased our applicant pool.
- Successfully implemented new “HResource” bulletin to provide updated information to assist in the communications management pertaining to legislation changes and Human Resources policy and program changes.
- Introduced new training classes and programs to enhance employee training and development and also provide on-going leadership and supervisory skills training to management staff.
- 112 supervisors completed the Leadership Academy in FY 2015/2016.
- More than 700 employees participated in Citywide employee training in FY 16, i.e. New Employee Orientation, Liebert Cassidy Whitmore (LCW) Workshops, and other miscellaneous trainings.
- Successfully revised and implemented New Employee Orientation (NEO) program by introducing new hires to the City and providing the opportunity to meet and interact with key City staff.
- Successfully conducted Meet and Confer meetings with seven (7) Unions to implement recommendations regarding the special compensation identified through the CalPERS Audit.
- Successfully completed state mandated bi-annual Sexual Harassment Prevention training for supervisors and incorporated new Abusive Conduct training in compliance with AB 2053 by training 1356 supervisors, managers and lead staff.
- Reorganized the Department using existing staff to create an Employee Training and Engagement Division to better emphasize employee training and retention activities.

FY 17 Budget

FY 17 Revenues by Fund



FY 17 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
Insurance	1,544,968	6,943,150	(5,398,182)
Employee Benefits	114,000	4,408,509	(4,294,509)
Total	1,658,968	11,351,658	(9,692,690)

Summary of Adopted Changes*

EMPLOYEE BENEFITS FUND		Impact	Positions
Add a Personnel Analyst III (Conf) to manage the Flexible Spending Account (FSA) Program, the 457 Deferred Compensation Plan and the Wellness Program, offset by revenue.		-	1.00
Add a Human Resources Officer to oversee the day-to-day personnel operations, Equal Employment Opportunity (EEO), and employee benefits operations.		161,062	1.00

INSURANCE FUND		Impact	Positions
Add an Administrative Analyst III (Conf) to oversee the day-to-day operations in Risk Management, offset by reductions in expense.		-	1.00

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office Bureau (Director)

Key Services:

1. Department Budget Administration

- Budget Development
- Budget Monitoring
- Payment Processing Approval

2. Leadership & Analysis

- Project Management
- Policy and procedure development
- Executive management requests
- Department administration

3. Office Management & Communications

- Council letters
- Interdepartmental communications
- Clerical supervision
- Public Records Act and subpoena coordination

4. Personnel Services

- Payroll
- Personnel Transactions

FY 17 Funding Sources: Employee Benefits Fund 59%, Insurance Fund 41%

Executive Office	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	(3,060)	-	-
Expenditures	1,382,875	878,859	1,046,178
FTEs	8.25	3.45	3.45

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The budget for this Bureau enables the Director of Human Resources to provide department-wide management, support and oversight of the Department and internal administration and as well as efforts with citywide implications.

Labor Relations Bureau

Key Services:

1. Citywide Labor (Union) Relations/Negotiations

- Develop strategies for labor negotiations
- Research & analyze data
- Labor contract (MOU) implementation and administration; provide training to departments on labor obligations
- Keep current on continuously evolving labor trends
- Process and oversight of grievances
- Conduct Meet & Confer meetings with labor unions
- Research, evaluate impacts of, & implement new laws, policies, rules and regulations governing employee and labor relations
- Provide data, reports and documents for unions, management and City Council
- Ensure departments comply with labor laws, policies, rules and regulations
- Conduct Contract Negotiations/Discussions
- Facilitate relationships between labor and management through Labor/Management Committees
- Provide representation on labor actions in various judicial forums

FY 17 Funding Source: Employee Benefits Fund 100%

Labor Relations	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	116	-	-
Expenditures	600,511	1,046,241	730,524
FTEs	4.00	5.00	5.00

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Labor Relations Bureau facilitates an open dialogue between labor and management based upon respect with the mutual goal to attract and maintain an efficient and qualified workforce with competitive compensation and benefits that will provide support for the City's overall mission.

The Labor Relations Bureau is currently experiencing higher than average activity levels due to the increase in information requests, mediations and charges faced by the City from the California Public Employment Relations Board (PERB). The Bureau is also facing an increase in the number of union decertification and certification requests. For FY 17, the Bureau anticipates opening contract negotiations with the remaining employee associations.

Personnel Operations Bureau

Key Services:

1. Citywide Employee Relations

- Train Department staff on personnel related matters
- Provide direction, support, and consultation to City departments on personnel & discipline issues
- Ensure implementation of City Manager directives and City Council's resolutions on all HR issues
- Conduct classification and/or compensation studies
- Provide representation on personnel actions in various judicial forums
- Research, evaluate the impacts, and implement new laws, policies, rules and regulations governing employee relations
- Coordinate employee reductions in force
- Provide liaison to Civil Service Commission for City Manager departments
- Ensure departments comply with current and new labor laws, policies, rules and regulations
- Develop and amend classification specifications

2. Citywide Personnel Administration

- Administer, maintain, update and validate HRMS system
- Process, review, and track all personnel transactions
- Maintain personnel files
- Support and train departments with detailed personnel processes and procedures
- Coordinate, research and evaluate new systems or system updates

3. Oversee the Administration of the City's Equal Employment Opportunity Plan (EEO) & the Americans with Disabilities Act (ADA) Compliance Program

- Oversee City's internal complaint resolution process
- Investigate/monitor the investigation of EEO/ADA complaints
- Monitor ADA Reasonable Accommodations Assessments
- Process City's response to complaints filed with outside regulatory agencies for EEO/ADA-related matters
- Oversee the implementations or revisions of policies and procedures for EEO/ADA-related matters
- Administer Sexual Harassment Training (Certified Trainer)
- Respond to internal and external inquiries
- Coordinate compliance with laws and regulations regarding hiring
- Generate annual EEO status reports for City Manager, Mayor and City Council
- Monitor Citywide & Departmental EEO stats

- Prepare EEO Plan every 3 years
- Oversee CACoD Commission
- Provide administrative support and compliance oversight to Departments regarding ADA matters
- Ensure Citizens' accessibility complaints are handled in a timely manner
- Oversee facilitation of and/or provide ADA-related training
- Conduct ADA Walk-throughs and audits
- Ensure meetings comply with the Brown Act
- Oversee and coordinate events commemorating the ADA
- Ensure CACOD committee serves in advisory capacity to Mayor and City Council
- Coordinate efforts with Disabled Community on City ADA matters

4. Organizational and Professional Development

- Assess training and development needs
- Establish training and development criteria
- Schedule trainings/workshops/programs
- Oversees training attendance and participation
- Implement and manage employee recognition programs

5. Oversee/Coordinate Health, Dental & Life Insurance Benefits

- Administer health & dental plans
- Coordinate benefits-related training for departmental PPA's
- Oversee annual charity drive process
- Oversee Open Enrollment process
- Respond to employee/retiree inquiries & complaints
- Oversee Flexible Spending Program
- Oversee Disability and Unemployment claims processing
- Oversee Citywide Wellness Program and committee

6. Oversight/Coordination of Retirement Counseling

- Monitor/update retirement information
- Coordinate retirement counseling workshops & training

7. Integrated Disability Management/Return to Work Coordination

- Liaison to departments and managers
- Serve as Subject Matter Expert to departments
- Case Management to ensure compliance with state and federal Disability law

Personnel Operations Bureau

FY 17 Funding Source: Employee Benefits Fund 100%

Personnel Operations	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	4,677	122,475	114,000
Expenditures	1,517,114	2,832,525	3,060,910
FTEs	9.15	14.55	16.55

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

This Bureau provides essential support to all City departments in various matters related to human resource management. Bureau staff members coordinate with department staff to address a wide-range of workplace issues, respond to the unique needs of employees and ensure proper implementation of personnel policies and procedures. Having these functions centralized in Human Resources Department facilitates information sharing and implementation of best practices across City departments. The Bureau will continue to provide lunchtime brown bag sessions with key Managers who oversee personnel services to discuss select topics of interest and exchange ideas on how to approach specific challenges. The monthly Administrative Officers meetings also assist in keeping City departments updated on the latest changes and trends in personnel management and help build cohesion among the team of human resource professionals throughout the City.

The Employee Benefits Division continually examines opportunities to achieve savings while providing City employees and retirees with a quality, competitive healthcare program in order to promote a healthy, stable workforce. Staff within the Employee Benefits Division engages in the following tasks to ensure efficient administration of the program: premium collections and reconciliation summaries, contribution and disbursement summaries, respond to benefits-related inquiries and requests, provides staff support to the Health Insurance Advisory Committee.

The Equal Employment Opportunity (EEO)/Americans with Disabilities Act (ADA) section handles harassment/discrimination and ADA-related complaints, responds to the regulatory agencies, i.e. Equal Employment Opportunity Commission (EEOC) and the Department of Fair Employment and Housing (DFEH), and maintains employee demographic information by ethnicity and gender. EEO/ADA works in conjunction with the Department of Public Works to address accessibility concerns in public facilities and programs and ensures citywide ADA compliance.

The Employee Training and Engagement Division offers opportunities citywide for employee development through comprehensive programs and workshops to ensure optimal service delivery. This Division provides cost-effective training opportunities to enhance skills and abilities, which add to organizational efficiency and increases employee morale. Some of the successful programs include, but are not limited to, Leadership Academy I (Fundamentals of Supervision), Leadership Academy II (Fundamentals of Leadership), New Employee Orientations (NEOs), Customer Service training, Preventing Workplace Harassment, Team Building, Business Writing and Time Management. The Division partners with the Gateway Public Consortium (Liebert Cassidy Whitmore), which offers trainings on employment law, labor relations and employee relations matters. In addition, this Division is tasked with creating an Employee Engagement and Recognition Program to reduce employee turnover and increase job satisfaction.

For FY 17, the Department will create the Personnel Services Division, with a Human Resources Officer overseeing it, as it reorganizes to improve and expedite customer service to City departments in a more cost efficient manner. With the creation of this Division, the Department will be able to address all aspects of personnel operations matters from on-boarding, discipline, promotions, benefits, training and development to retirement. The Department will also add a Personnel Analyst III—Confidential position to administer and oversee the Flexible Spending Account (FSA) Program, 457 Deferred Compensation Plan and Wellness Program. These changes will benefit the City as a whole with a more robust and well prepared workforce.

Risk Management Bureau

Key Services:

1. Loss Control and Safety Assessments

- Conduct IAQ & IH investigations
- Coordinate DOT random drug/alcohol program
- Recordkeeping
- Assist with incident investigations and corrective actions

2. Risk Management/Insurance/Risk Transfer

- Review insurance certificates and endorsement for compliance
- Review contracts and lease language
- Provide third-party requests for evidence of City's self-insurance coverage
- Preparation of departmental allocations
- Purchase insurance policies for the City
- Conduct Risk Assessments for City projects

3. Workers' Compensation Coordination/Injury Reporting & Monitoring

- Liaison to Employees, Managers and Claims Office for Workers Compensation
- Serve as Subject Matter Expert to Departments.
- Worker's Compensation Training for departments

- Oversee the path of the claimant to completion (i.e. return to work, retirement)

4. Safety Training, Procedures and Inspections

- Track safety performance of City Departments
- Create, review & revise safety policies/procedures
- Assess, develop and provide training
- Performs annual inspections of all City facilities

5. Occupational Health

- Medical care for injured employees
- Random drug testing
- Vaccinations
- Pre-Placement physicals
- OSHA compliance exams
- Counseling for employees

6. Emergency Preparedness Services

- Oversees the City Automated External Defibrillator Programs
- Emergency food and water
- Coordinates Citywide Floor Warden Program and training
- Assist City facilities with evacuation drills

FY 17 Funding Source: Insurance Fund 100%

Risk Management	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	1,783,863	1,642,518	1,544,968
Expenditures	6,150,206	6,653,757	6,514,046
FTEs	17.00	16.00	17.00

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Bureau's mission is to increase safety consciousness and risk awareness among all employees, provide adequate protection of the City's human and physical resources and sources of revenue, increase familiarity with and preparation for potential catastrophes and provide risk management economics which balance protective measures, risk assumption and proper insurance coverage. The Bureau employs the services listed above to protect the City against loss, keep employees safe and return them to work through the Transitional Duty Program, if injury occurs.

For FY 17, the Department will add an Administrative Analyst III-Confidential position to oversee the day-to-day operations in Risk Management. This position will ensure continuity in operations and facilitate the annual creation of the City wide contracts for Worker's Compensation, General Liability and Property Insurance charges.

Workforce Development Bureau

Workforce Development	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	9,954,421	-	-
Expenditures	9,785,888	-	-
FTEs	70.87	-	-

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

This Bureau moved to the Economic and Property Development Department during the FY 16 Budget process.

Financial Summary by Category

	Actual FY 15	Adopted* FY 16	Adjusted** FY 16	Adopted* FY 17
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	183,112	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	2,889	5,000	5,491	5,000
Revenue from Other Agencies	9,385,374	-	18,206	-
Charges for Services	-	-	-	-
Other Revenues	1,136,065	190,000	391,327	304,000
Interfund Services - Charges	976,576	1,349,968	1,349,968	1,349,968
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	56,000	-	-	-
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Total Revenues	11,740,016	1,544,968	1,764,993	1,658,968
Expenditures:				
Salaries, Wages and Benefits	9,341,691	5,333,629	4,454,182	5,962,854
Overtime	39,263	9,850	12,118	9,850
Materials, Supplies and Services	8,622,979	4,449,103	5,696,591	4,450,465
Internal Support	901,375	1,009,624	1,136,338	904,656
Capital Purchases	-	-	(9,229)	-
Debt Service	-	-	-	-
Transfers to Other Funds	531,288	23,833	121,382	23,833
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Total Expenditures	19,436,595	10,826,039	11,411,383	11,351,658
Personnel (Full-time Equivalents)	109.27	39.00	39.00	42.00

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	196,328	210,086
Accountant III	1.00	-	-	-	-
Accounting Clerk II	1.00	-	-	-	-
Accounting Clerk III	1.00	-	-	-	-
Administrative Aide II-Confidential	1.00	1.00	1.00	59,209	59,209
Administrative Analyst III	1.00	-	-	-	-
Administrative Analyst III-Confidential	3.00	3.00	4.00	259,678	347,086
Administrative Analyst II-NC	2.00	-	-	-	-
Administrative Analyst I-NC	1.00	-	-	-	-
Administrative Analyst IV-Confidential	1.00	1.00	1.00	80,051	80,051
Administrative Intern-NC/H36	8.76	-	-	-	-
Assistant Administrative Analyst II-Conf	2.00	2.00	2.00	141,095	135,908
Communications Officer	1.00	-	-	-	-
City Safety Officer	1.00	1.00	1.00	120,104	120,050
Clerk Typist II	2.00	1.00	1.00	44,737	44,737
Clerk Typist III	5.00	1.00	1.00	39,258	42,313
Clerk Typist III-Confidential	2.00	2.00	2.00	98,190	97,146
Clerk Typist III-NC	0.50	0.50	0.50	19,668	19,669
Community Information Specialist II	1.00	-	-	-	-
CD Specialist I	4.00	-	-	-	-
CD Specialist II	2.00	-	-	-	-
CD Specialist III	16.51	-	-	-	-
CD Specialist IV	3.00	-	-	-	-
CD Specialist V	7.00	-	-	-	-
CD Technician I	1.00	-	-	-	-
CD Technician II	1.00	-	-	-	-
CD Technician III	1.00	-	-	-	-
CD Technician IV	2.00	-	-	-	-
Department Safety Officer	-	1.00	1.00	102,148	102,149
Development Project Manager II	1.00	-	-	-	-
Development Project Manager III	2.00	-	-	-	-
Exec Director-Reg Wrkfr Invest Brd	1.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	86,243	86,243
Human Resources Officer	3.00	3.00	4.00	343,798	452,334
Manager-Labor Relations	-	1.00	1.00	150,850	150,850
Deputy Director of Human Resources	-	-	1.00	-	173,070
Manager-Administration	1.00	-	-	-	-
Manager-Personnel Operations	1.00	1.00	-	150,850	-
Manager-Risk Management	1.00	1.00	1.00	149,396	149,396
Nurse II	2.00	2.00	2.00	145,035	146,742

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Occupational Health Services Officer	1.00	1.00	1.00	175,832	175,832
Personnel Analyst II-Confidential	2.00	2.00	2.00	125,100	118,649
Personnel Analyst III-Confidential	4.00	5.00	7.00	425,341	602,293
Personnel Assistant II-Confidential	1.00	1.00	-	84,205	-
Public Health Associate III	1.00	-	-	-	-
Public Health Professional III	1.00	-	-	-	-
Public Health Physician	1.00	1.00	1.00	170,070	170,070
Safety Specialist I-Confidential	1.00	1.00	1.00	67,923	57,726
Safety Specialist II-Confidential	1.00	1.00	1.00	78,960	67,174
Safety Specialist III-Confidential	1.00	1.00	1.00	77,632	78,073
Secretary	1.00	-	-	-	-
Secretary-Confidential	2.00	2.00	2.00	104,496	104,496
Special Projects Officer	1.00	-	-	-	-
Senior Accountant	1.00	-	-	-	-
Workforce Development Officer	3.00	-	-	-	-
X-Ray Technician	0.50	0.50	0.50	29,379	28,857
Subtotal Salaries	109.27	39.00	42.00	3,525,577	3,820,211
Overtime	-	-	-	9,850	9,850
Fringe Benefits	-	-	-	1,758,587	2,038,157
Administrative Overhead	-	-	-	67,110	78,747
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	(17,645)	25,740
Total	109.27	39.00	42.00	5,343,479	5,972,704